

## 101 - Caseload Forecast Council

### A001 Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.

	FY 2010	FY 2011	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$779,000	\$772,000	\$1,551,000
Other	\$0	\$0	\$0
Total	\$779,000	\$772,000	\$1,551,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide data, information, and analysis to support decision-making

#### Expected Results

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	1.6%		
	1st Qtr	1.6%		
2007-09	5th Qtr	1.6%		
	1st Qtr	1.6%	0.2%	(1.4)%
<p>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</p> <p>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</p>				

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	1.4%		
	1st Qtr	1.4%		
2007-09	5th Qtr	1.4%		
	1st Qtr	1.4%	2.1%	0.7%
2005-07	5th Qtr	2%	(1.7)%	(3.7)%
	1st Qtr	2%	2%	0%
<i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i>				

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Bilingual Education Program.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	4.1%		
	1st Qtr	4.1%		
2007-09	5th Qtr	4.1%		
	1st Qtr	4.1%	4%	(0.1)%
<i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i>				
<i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.</i>				

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Categorically Needy Adults and Children Program.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	2.3%		
	2nd Qtr	2.3%		
2007-09	6th Qtr	2.3%		
	2nd Qtr	2.3%	2.1%	(0.2)%
<i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i>				
<i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i>				

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

<b>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	5th Qtr	10.6%		
	1st Qtr	10.6%		
2007-09	5th Qtr	10.6%		
	1st Qtr	10.6%	1.07%	(9.53)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p>				

<b>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Adults Program.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	6th Qtr	1.3%		
	2nd Qtr	1.3%		
2007-09	6th Qtr	1.3%		
	2nd Qtr	1.3%	0.5%	(0.8)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

<b>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Children Program.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	6th Qtr	7.5%		
	2nd Qtr	7.5%		
2007-09	6th Qtr	7.5%		
	2nd Qtr	7.5%	0.6%	(6.9)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

<b>Variance of the June Caseload Forecast Council forecast from reported caseload values for the General Assistance Cash Grant Program.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	6th Qtr	3.9%		
	2nd Qtr	3.9%		
2007-09	6th Qtr	3.9%		
	2nd Qtr	3.9%	0.7%	(3.2)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

<b>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Home and Community Services Program.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	6th Qtr	0.8%		
	2nd Qtr	0.8%		
2007-09	6th Qtr	0.8%		
	2nd Qtr	0.8%	0.5%	(0.3)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

<b>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	5th Qtr	9%		
	1st Qtr	9%		
2007-09	5th Qtr	9%		
	1st Qtr	9%	1.5%	(7.5)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

<b>Variance of the June Caseload Forecast Council Forecast from reported caseload values for the K-12 Basic Education Program</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	5th Qtr	0.7%		
	1st Qtr	0.7%		
2007-09	5th Qtr	0.7%		
	1st Qtr	0.7%	0.1%	(0.6)%
2005-07	5th Qtr	1%	0.31%	(0.69)%
	1st Qtr	1%	(0.43)%	(1.43)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.</i></p>				

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

<b>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Medicaid for Aged, Blind, and People with Disabilities Program.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	5th Qtr	8.4%		
	2nd Qtr	8.4%		
2007-09	6th Qtr	8.4%		
	2nd Qtr	8.4%	4.7%	(3.7)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

<b>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	6th Qtr	1.9%		
	2nd Qtr	1.9%		
2007-09	6th Qtr	1.9%		
	2nd Qtr	1.9%	1.4%	(0.5)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

<b>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Other Medical Assistance Programs.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	6th Qtr	6.3%		
	2nd Qtr	6.3%		
2007-09	6th Qtr	6.3%		
	2nd Qtr	6.3%	4.9%	(1.4)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</i></p>				

<b>Variance of the June Caseload Forecast Council forecast from reported caseload values for the Running Start Program.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Target</b>	<b>Actual</b>	<b>Variance</b>
2009-11	5th Qtr	4.2%		
	1st Qtr	4.2%		
2007-09	5th Qtr	4.2%		
	1st Qtr	4.2%	1.2%	(3)%
<p><i>Target and Actual are the Mean Absolute Percent Error (MAPE). Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</i></p> <p><i>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Special Education Program.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	2.8%		
	1st Qtr	2.8%		
2007-09	5th Qtr	2.8%		
	1st Qtr	2.8%	0.3%	(2.5)%
<p>Target and actual are the Mean Absolute Percent Error (MAPE).  Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</p> <p>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.</p>				

Variance of the June Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster Care Program.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	1.1%		
	1st Qtr	1.1%		
2007-09	5th Qtr	1.1%		
	1st Qtr	1.1%	0.9%	(0.2)%
<p>Target and Actual are the Mean Absolute Percent Error (MAPE).  Target is the MAPE for a linear trend forecast and is preliminary until actual data is reported.</p> <p>Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.</p>				



*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast*

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**Grand Total**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.0	7.0	7.0
<b>GFS</b>	\$779,000	\$772,000	\$1,551,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$779,000	\$772,000	\$1,551,000